

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 26, 2008

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO #49 : ESTIMATED FIRE STATION 203
(CAMERON MILLS) AND FIRE STATION 210 (EISENHOWER
VALLEY), FY 2009-2014 CAPITAL IMPROVEMENT PROGRAM
COSTS AND OPERATING BUDGET IMPACT

All of the costs discussed below, both capital and operating, are approximate and subject to changes. They are provided here to give an order of magnitude estimate rather than reflect a formal budget proposal.

Fire Station 210 (Eisenhower Valley): Fire Station 210, slated for the Eisenhower Valley, is scheduled for completion in FY2012. This station is planned as a four-bay station with living and support services that will address current and future needs. Currently, poor response times to the Eisenhower Valley result in a frequent reliance on Fairfax County for a large portion of responses to that area. Studies performed by the TriData Corporation, along with internal Department analyses, show that the 90th percentile travel time to the Eisenhower Valley, for calls requiring multiple units such as a structure fire, exceeds seven minutes; where the City's response time goal is four minutes. As a result 20,834 residents of the area as well as those there at work during the day often receive a lower level of service. The new station plans call for one engine company and one Advanced Life Support (ALS) medic unit with the ability to add specialty units in the future.

Station 210 Costs: The FY2009 – FY2014 CIP for Station 210 (Eisenhower Valley) budgets \$9.34 million for design and construction of this fire station, with completion scheduled for FY 2012. Current projections for operational budget impact include a \$3.24 million first-year cost for station operations and maintenance, including one time costs of \$1.03 million for an additional fire engine, an ALS medic unit, and associated equipment, uniforms, and protective clothing for station personnel. Thereafter, recurring annual costs for operations and maintenance are projected to be \$2.35 million, without adjusting for inflation.

Staffing for Station 210 to support the engine company and ALS medic unit would require the addition of 20 FTEs (firefighters and medics) at a staffing level of four per shift on the engine company and two per shift on the ALS medic unit. Costs for leave and other absences are built into salary projections. This chart represents four person minimum staffing in fire suppression units.

Fire Station 210 (Eisenhower Valley) Operating, Acquisition, and Maintenance Costs

<u>1st Year</u>		<u>Annual Recurring</u>	
Fire Engine	\$570,000	Fire Engine	\$57,000
ALS Medic Unit	\$195,000	ALS Medic Unit	\$33,000
Equipment	\$78,000	Equipment	\$16,000
Protective Clothing	\$148,000	Protective Clothing	\$30,000
Uniforms	\$38,000	Uniforms	\$8,000
Captains	\$398,000	Captains	\$398,000
Firefighters	\$890,000	Firefighters	\$890,000
Medics	\$756,000	Medics	\$756,000
Training	\$114,000	Training	\$114,000
Utilities, maintenance	\$50,000	Utilities, maintenance	\$50,000
Total	\$3,237,000	Total	\$2,350,000

A staffing level of three per shift on the engine company and two per shift on the ALS unit for a total of 17 new employees would reduce the 1st year cost by around \$300,000 to \$2.93 million and the annual recurring cost to \$2.05 million.

Fire Station 203 (Cameron Mills Road): Fire Station 203, constructed in 1946 and located at 2801 Cameron Mills Road, is currently slated for expansion, with completion in FY2015. This will allow expansion of the current two-bay station to a four-bay station with living quarters and support areas. The station will support the addition of an ALS medic unit to the current deployment of an engine, ladder truck, and EMS Supervisor. Studies by TriData and the Department have shown that this area of the City is underserved by our ALS medic unit coverage. The response time goal set by the Fire Department and our Operational Medical Director is four minutes maximum travel time to all points in the city for an ALS transport unit. Currently, only 47% of the calls for an ALS medic unit are within our goal of four minutes in the area served by Station 203.

Station 203 Costs: The FY2009 – FY2014 CIP for Station 203 (Cameron Mills) includes \$9.92 million for this project. This project is currently slated for completion in FY2015, allowing the addition of an ALS medic unit. The new medic unit will improve service delivery to that part of the City and reduce the overall demands on the entire EMS system as call volumes increase City-wide.

With the addition of one new medic unit to the fleet, there will be an associated, first-year investment cost of \$311,000 for equipment, protective clothing, and uniforms to support the additional unit and personnel.

The staffing needed for Station 203 to support an ALS medic unit will require the addition of eight FTE medics at a staffing level of two medics per shift. Costs for leave and other absences are built into salary projections.

Fire Station 203 (Cameron Mills Road) Operating and Maintenance Costs

	<u>1st Year</u>		<u>Annual Recurring</u>
ALS Medic Unit	\$215,000	ALS Medic Unit	\$36,000
Equipment	\$22,000	Equipment	\$4,000
Protective Clothing	\$58,000	Protective Clothing	\$12,000
Uniforms	\$16,000	Uniforms	\$3,000
Medics	\$780,000	Medics	\$780,000
Training	\$54,000	Training	\$54,000
Total	\$1,145,000	Total	\$889,000

The additional coverage and capacity afforded the Fire Department from building Station 209 (Potomac Yard) and Station 210 (Eisenhower Valley), coupled with the expansion of Station 203 (Cameron Mills Rd.), will allow the Fire Department to continue providing the City the high level of service it has come to expect.

Both of these facility capital projects were recommended in the consultant report issued by TriData, a division of System Planning Corporation. The full staff analysis and response to the recommendations of the TriData report, which raises a number of other issues concerning facilities, information technology usage, staffing, and communications, is not yet complete. The report was not finalized until the end of October 2007 and staff time for its analysis was overtaken by the Edsall Road Incident Response report just issued to City Council. City staff will complete its analysis of this report and present it to City Council later in the spring before Council adjourns and use this report to help in its strategic planning for the Fire Department.

**FY 2009 – FY 2014 Capital Budget
Stations 203 and 209**

	Unallocated Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Fire Station 2003 Expansion	-	-	-	-	\$520,000	\$1,950,000	\$7,450,000
Fire Station 210 Eisenhower Vall.	\$1,950,000	-	\$800,000	\$7,200,000	\$1,340,000	-	-

Attachments: (5):

Attachment A-Travel Time by Zone Box (TriData, 2007)

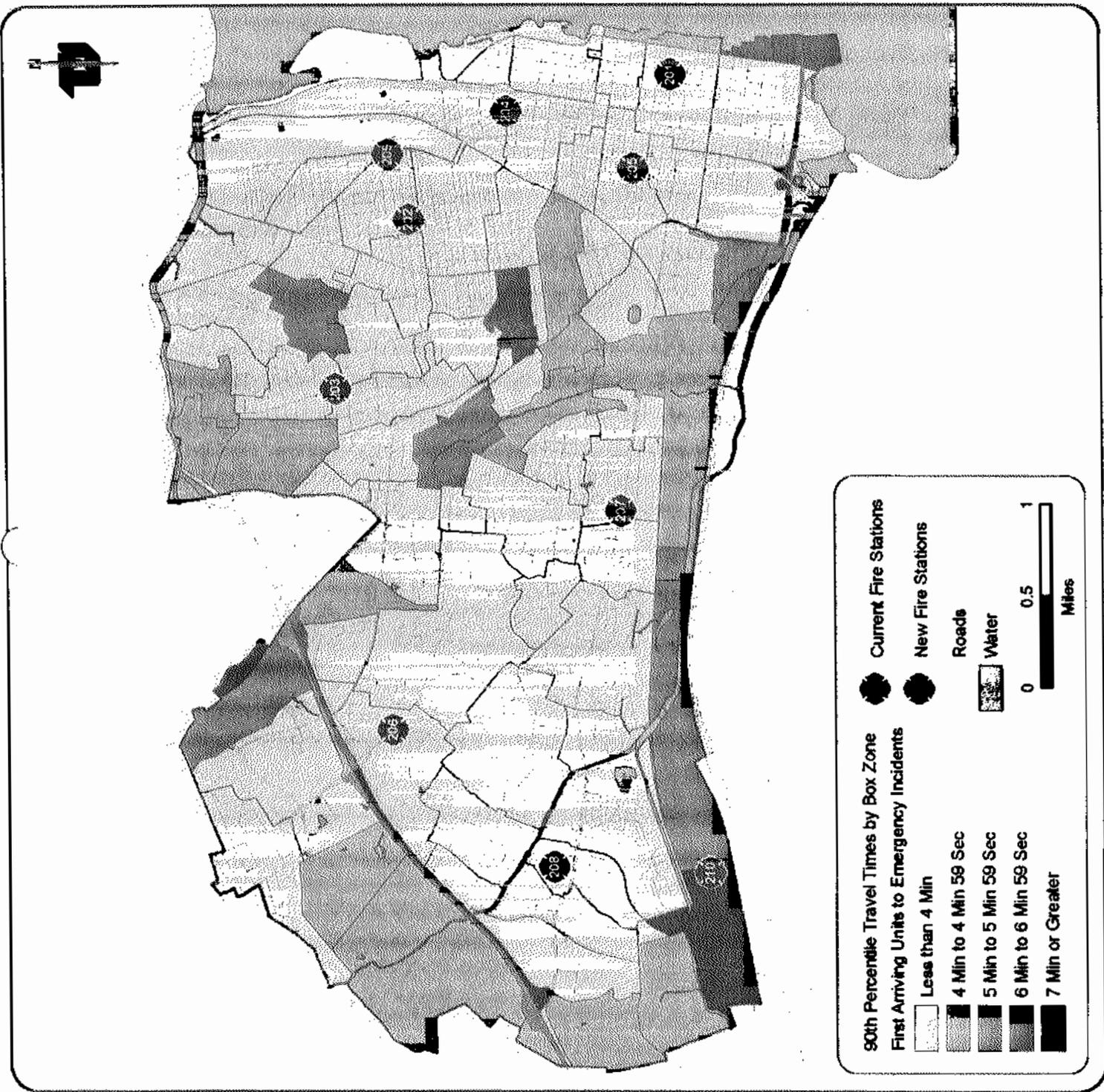
Attachment B-Station 210 Four Minute Coverage Map (TriData, 2007)

Attachment C-Population Map (U.S. Census, 2000)

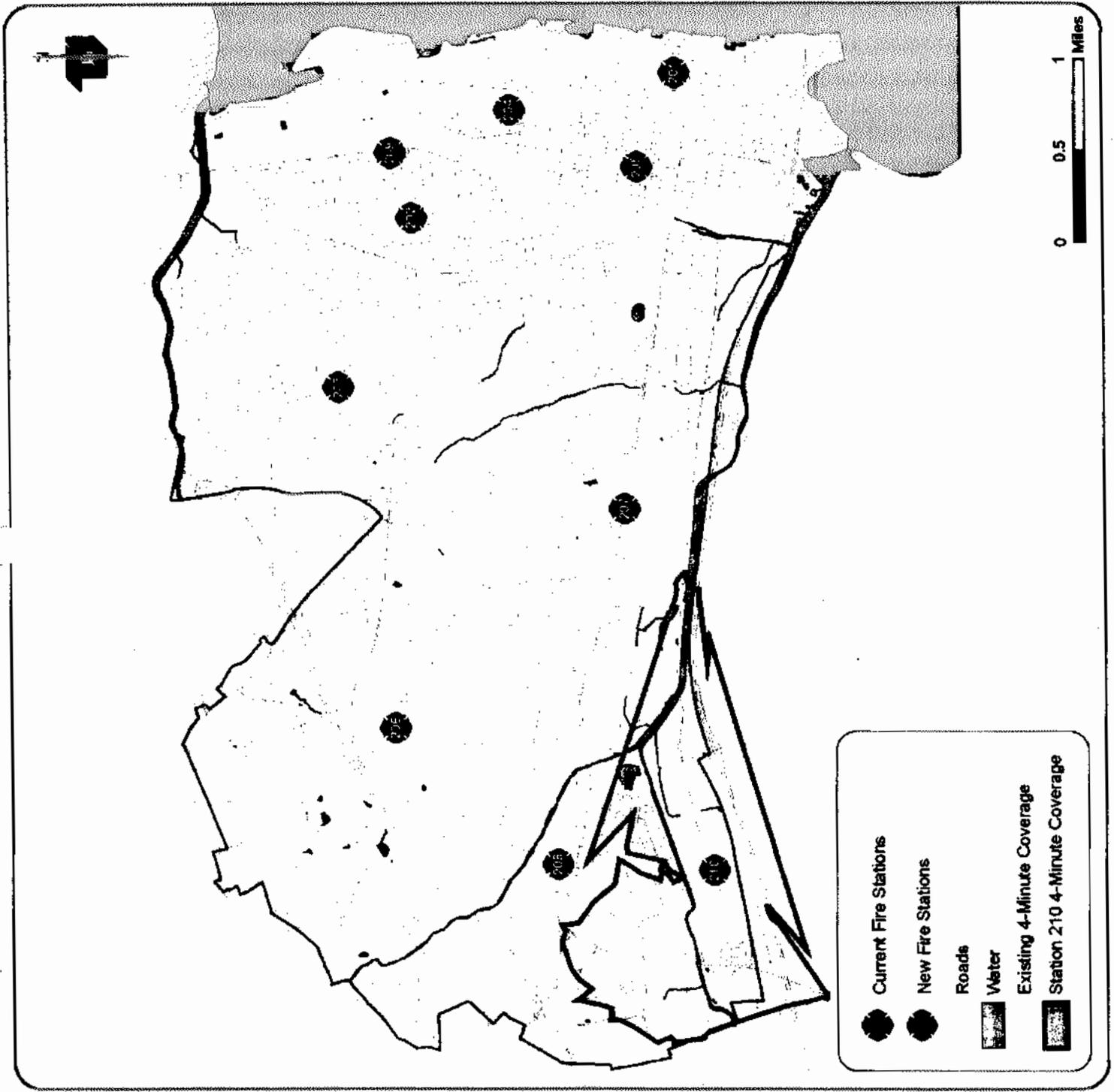
Attachment D- Medic Unit Travel Time to Station 203 Primary Area (AFD CAD, 2008)

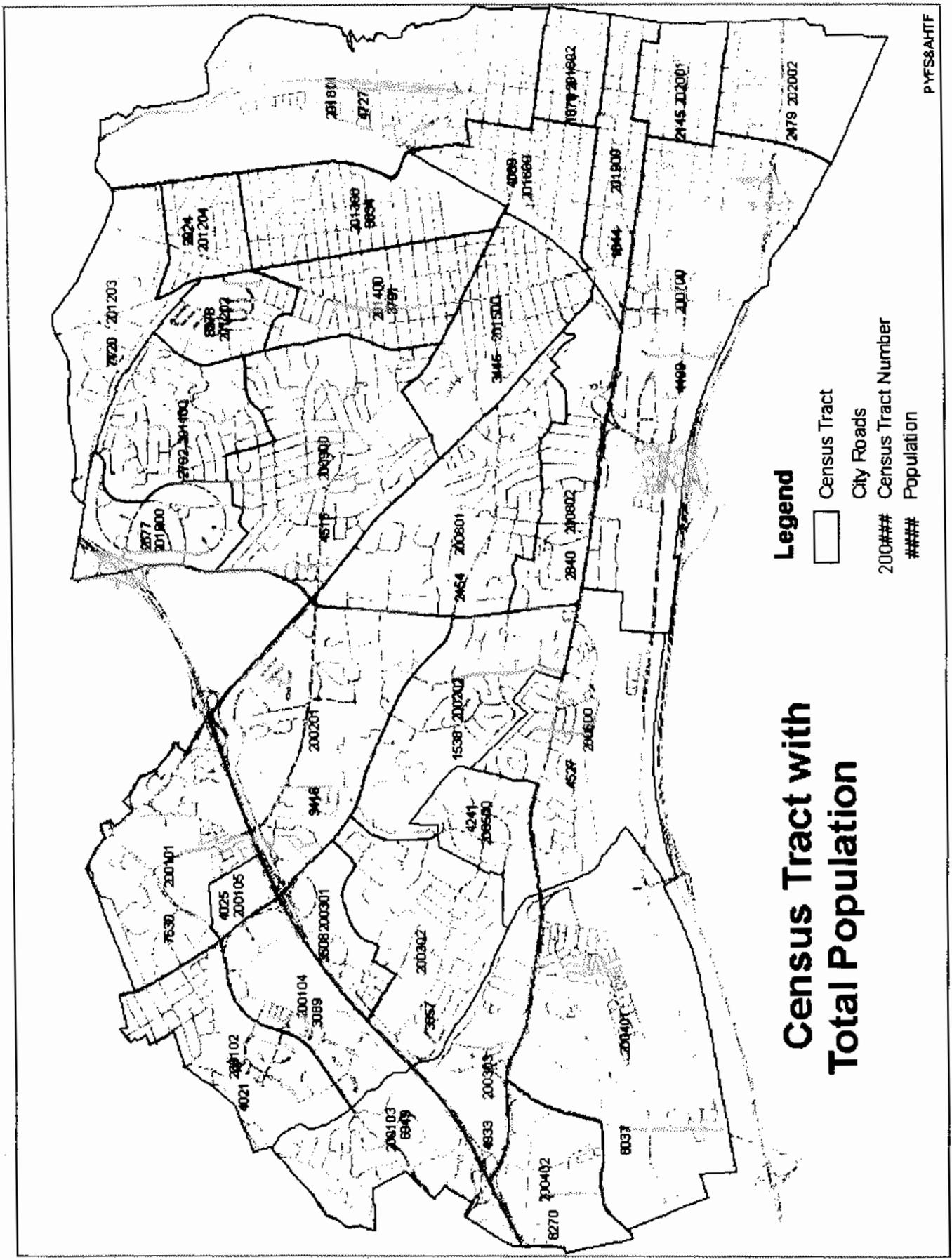
Attachment E- Current EMS Coverage (AFD, 2007)

Attachment A



Attachment B





Alexandria Fire Department

Travel Times For Medic Units to 203 Primary Area

FY	Responses	Responses within 4 Min	%
2003	1,014	498	49%
2004	1,036	542	52%
2005	998	495	50%
2006	960	391	41%
2007	944	426	45%
Total	4,952	2,352	47%

Responses by Medic Units

Unit Name	2003	2004	2005	2006	2007
M101	1			1	
M105	52	60	46	46	48
M109	59	72	48	77	58
M202	627	658	640	553	578
M204					1
M205	61	43	33	48	41
M206	126	138	147	158	154
M207	74	52	64	63	54
M208	3	4	6		5
M209			4	2	
M325	10	7	10	3	3
M340				7	2
M364		2		2	
M410	1				
Total	1,014	1,036	998	960	944



Current EMS Coverage

235

Attachment E

